

# Annual Report 2019-2020

## Human Resources Department

City of Folsom

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CITY OF  
**FOLSOM**  
HUMAN RESOURCES  
DEPARTMENT

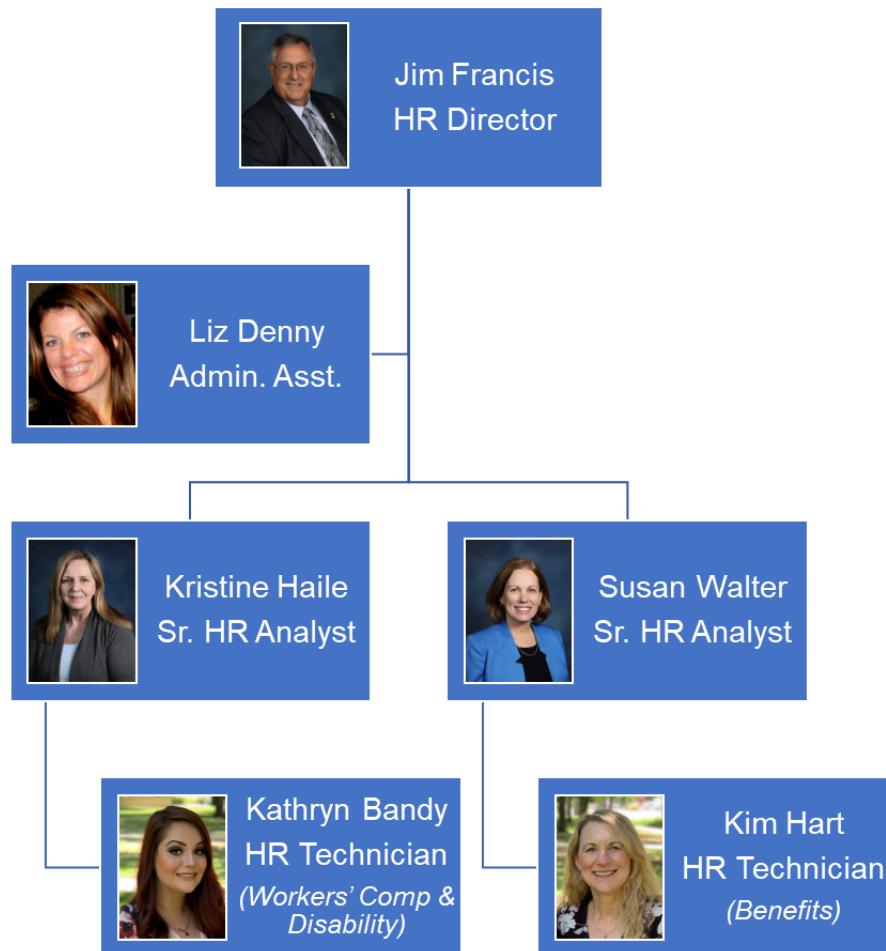


# Introduction

## Department Mission Statement

- To contribute to the organizational performance through the recruitment, retention, and development of well qualified and productive employees in a manner that will be of value to its various stakeholders,
- To encourage and coach employees on providing a work environment that is safe, productive, civil, and promotes good employee relations,
- To minimize organizational risk through the administration of human resources systems in compliance with Federal, State, and local laws and regulations, and
- To provide desired human resources and benefit programs in a cost-effective manner.

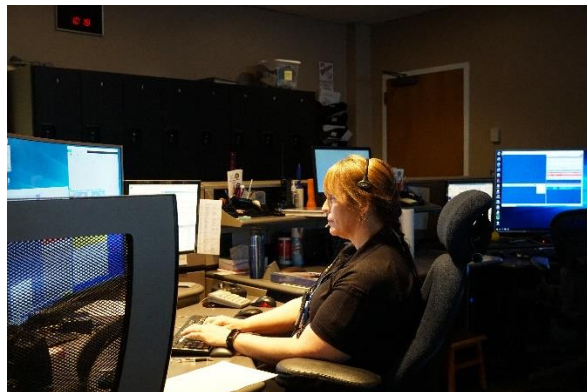
## Department Organizational Chart



# Department Accomplishments

Fiscal Year 2019-20 was a uniquely challenging year in Human Resources. In addition to our everyday workload, the year started with negotiating new multi-year contracts with four unions; and the year ended with an extended emergency pandemic, requiring immediate response, and imposing significant challenges. Despite these obstacles, and the department's reduced staffing from March through June, notable accomplishments in FY 2019/20 included:

- Completion of negotiation for all union contracts, including revising and simplifying all salary schedules to combine schedules A & B. This included four union contracts and two unrepresented groups: Local 39, Folsom Mid-Management Group (FMMG), Sacramento Area Firefighters (Local 522 - IAFF), Fire Mid-Management (CFFDMME), Police Mid-Management, and unrepresented. Human Resources communicated complex salary changes to managers and staff and generated detailed P-1 forms for every employee, clearly outlining changes to their base salary and additional pays.
- Met requirements of the COVID-19 Sacramento County Health Order to send all “non-essential” employees home. Developed leave plans incorporating new federal legislation under the Families First Coronavirus Response Act and the Emergency Paid Sick Leave Act. Sent out detailed information on COVID-19 and leaves. Responded to employees’ and managers’ questions regarding the new laws and assisted in the planning and implementation of a safe, phased re-opening starting on July 1, 2020.
- Negotiated cost sharing of dental and vision health plans for all current employees, and for future retirees.
- Implemented a Health Retirement Account medical plan, allowing retirees a cash benefit option when moving out of the local area.
- Human Resources staff continue to serve as a liaison for our joint-powers authority, the Northern California Cities Self Insurance Fund (NCCSIF). Human Resources staff are also members of both the Risk Management Committee and the Executive Committee for NCCSIF.
- Updated the Harassment Policy to be in compliance with State law and all employees completed an updated training in compliance with the new policy.
- Hired and onboarded 40 new permanent employees.
- Managed over 80 new Workers’ Compensation claims in addition to older, ongoing claims.



# Employee Demographics

As of June 30, 2020, the City employed 431 regular employees. Most regular employees are white (82%), and male (71%), with a median age of 45. The Fire Department (safety/suppression personnel), Environmental and Water Resources department, the Police Department (sworn officers), and Public Works department are predominately male; while the City Attorney's Office, City Clerk's Office, non-sworn members of the Police Department, the Library's employees, the Office of Management & Budget, and the Human Resources department are predominately female.

## City of Folsom EEO Profile (Race)

as of June 30, 2020

(Based on 431 active employees)

Department	White	Hispanic	Asian	Black	American Indian, Alaskan Native, Native Hawaiian, or Pacific Islander	2 or more races	Total
Community Development	79.2%	12.5%	4.2%	0.0%	0.0%	4.2%	24
City Attorney	50.0%	25.0%	25.0%	0.0%	0.0%	0.0%	4
City Clerk	66.7%	0.0%	0.0%	0.0%	0.0%	33.3%	3
City Manager	80.0%	0.0%	0.0%	0.0%	0.0%	20.0%	5
EWR	92.5%	3.8%	1.9%	1.9%	0.0%	0.0%	53
Fire (Admin)	50.0%	0.0%	50.0%	0.0%	0.0%	0.0%	4
Fire (Safety)	84.7%	8.3%	0.0%	0.0%	2.8%	4.2%	72
Human Resources	80.0%	20.0%	0.0%	0.0%	0.0%	0.0%	5
Library	83.3%	0.0%	16.7%	0.0%	0.0%	0.0%	12
OM&B	77.3%	9.1%	0.0%	9.1%	4.5%	0.0%	22
Parks & Recreation	75.6%	11.1%	8.9%	0.0%	0.0%	4.4%	45
Police (non-sworn)	89.3%	7.1%	3.6%	0.0%	0.0%	0.0%	28
Police (sworn)	80.0%	13.3%	2.7%	2.7%	1.3%	0.0%	75
Public Works	83.5%	10.1%	1.3%	2.5%	0.0%	2.5%	79
<b>City Total:</b>	<b>82.4%</b>	<b>9.3%</b>	<b>3.5%</b>	<b>1.6%</b>	<b>0.9%</b>	<b>2.3%</b>	<b>431</b>
2019 Census Est.	62.1%	11.8%	17.1%	3.4%	0.9%	5.9%	

# Employee Demographics (cont.)

## City of Folsom EEO Profile

### (Age & Gender)

as of June 30, 2020

(Based on 431 active employees)

Department	<40	40-49	50-59	60+		Male	Female	Total
Community Development	20.8%	33.3%	41.7%	4.2%		58.3%	41.7%	24
City Attorney	0.0%	50.0%	50.0%	0.0%		25.0%	75.0%	4
City Clerk	0.0%	33.3%	66.7%	0.0%		0.0%	100.0%	3
City Manager	20.0%	20.0%	40.0%	20.0%		40.0%	60.0%	5
EWR	30.2%	39.6%	22.6%	7.5%		90.6%	9.4%	53
Fire (Admin)	25.0%	50.0%	25.0%	0.0%		0.0%	100.0%	4
Fire (Safety)	56.9%	37.5%	5.6%	0.0%		98.6%	1.4%	72
Human Resources	20.0%	0.0%	20.0%	60.0%		0.0%	100.0%	5
Library	33.3%	16.7%	16.7%	33.3%		16.7%	83.3%	12
OM&B	13.6%	40.9%	40.9%	4.5%		27.3%	72.7%	22
P&R	37.8%	33.3%	22.2%	6.7%		64.4%	35.6%	45
Police (non-sworn)	35.7%	25.0%	39.3%	0.0%		0.0%	100.0%	28
Police (sworn)	41.3%	42.7%	16.0%	0.0%		89.3%	10.7%	75
Public Works	26.6%	26.6%	34.2%	12.7%		83.5%	16.5%	79
<b>City Total:</b>	<b>35.0%</b>	<b>34.3%</b>	<b>24.4%</b>	<b>6.3%</b>		<b>71.0%</b>	<b>29.0%</b>	<b>431</b>



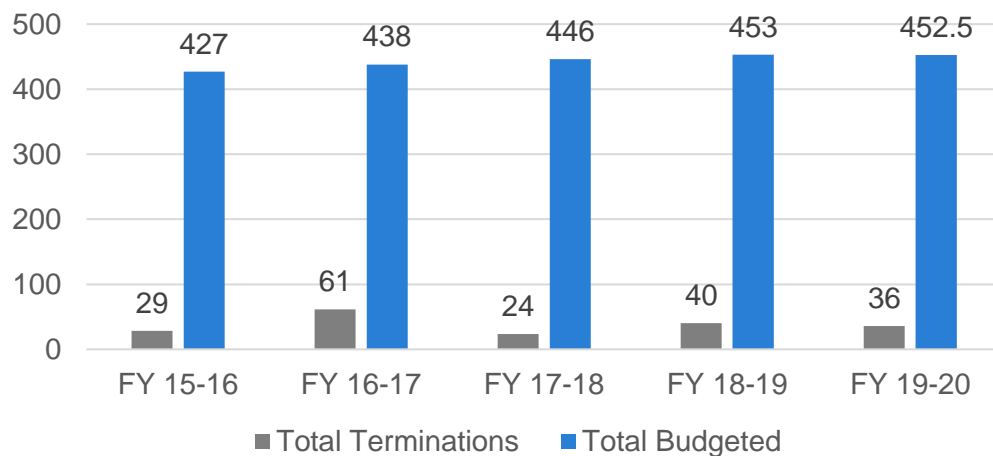
# Employee Turnover

Turnover at the City remains low. Overall turnover was 7.96% last fiscal year. Net turnover (excludes retirements) was just 5.3%. The highest net turnover was in the Parks & Recreation department (8.3%) and the Office of Management & Budget (8.3%).

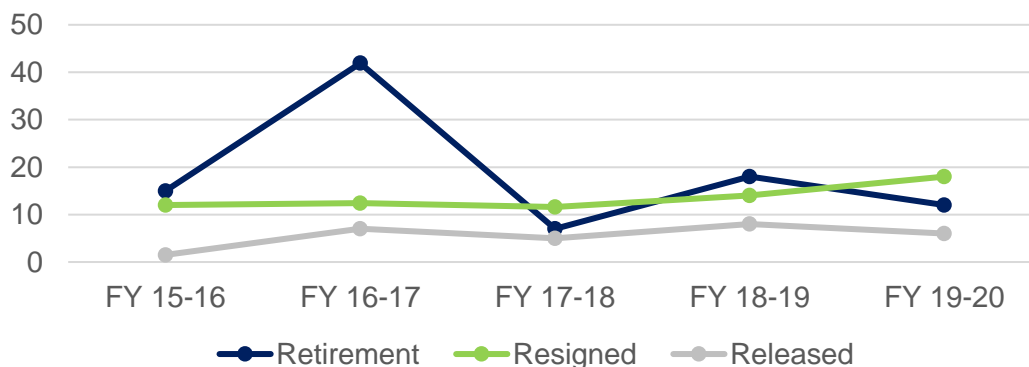
### Turnover Summary

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Totals
Retirement	15	42	7	18	12	94
Resigned	12	12	12	14	18	68
Released	2	7	5	8	6	28
Total Terminations	29	61	24	40	36	189
Total Budgeted	427	438	446	453	452.5	
Turnover Rate:	6.68%	14.00%	5.29%	8.83%	7.96%	8.55%
Due to Retirement:	3.51%	9.57%	1.57%	3.97%	2.65%	4.24%
<b>Net Turnover Rate:</b>	<b>3.16%</b>	<b>4.43%</b>	<b>3.72%</b>	<b>4.86%</b>	<b>5.30%</b>	<b>4.31%</b>

### Terminated vs Budgeted Comparison

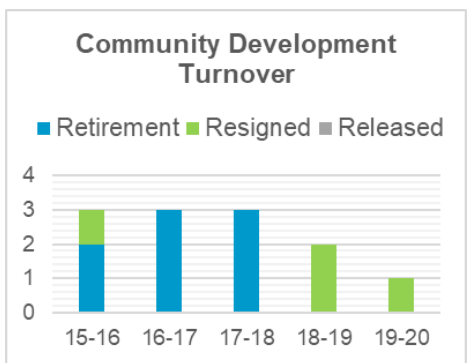


### Termination Reason Comparison

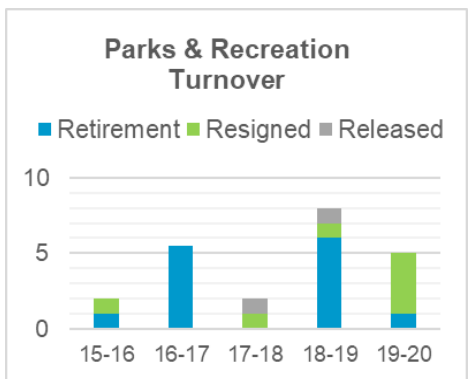


# Employee Turnover (Cont.)

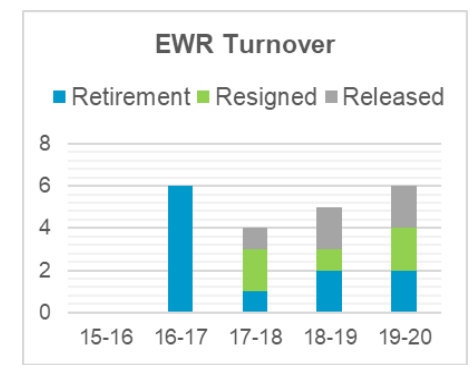
Community Development Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	2	3	3	0	0	8
Resigned	1	0	0	2	1	4
Released	0	0	0	0	0	0
Totals:	3	3	3	2	1	12
Total Employed:	21	22.4	24	26	26	
Turnover Rate:	14.02%	13.39%	12.50%	7.69%	3.85%	
Due to Retirement:	9.35%	13.39%	12.50%	0.00%	0.00%	
Net Turnover Rate:	4.67%	0.00%	0.00%	7.69%	3.85%	



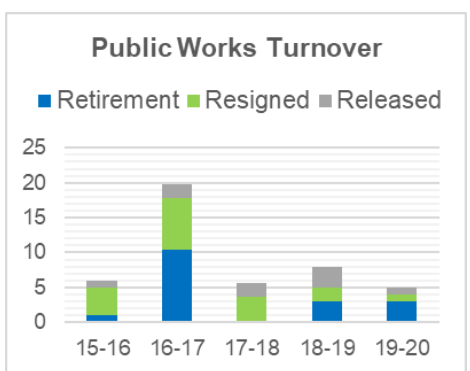
Parks & Recreation Department Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	1	5.5	0	6	1	12.5
Resigned	1	0	1	1	4	3
Released	0	0	1	1	0	2
Totals:	2	5.5	2	8	5	17.5
Total Employed:	44.8	46	46	48	48	
Turnover Rate:	4.46%	11.96%	4.35%	16.67%	10.42%	
Due to Retirement:	2.23%	11.96%	0.00%	12.50%	2.08%	
Net Turnover Rate:	2.23%	0.00%	4.35%	4.17%	8.33%	



Environmental & Water Resources Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	0	6	1	2	2	11
Resigned	0	0	2	1	2	5
Released	0	0	1	2	2	5
Totals:	0	6	4	5	6	21
Total Employed:	51.5	52.5	52.5	53.25	53.25	
Turnover Rate:	0.00%	11.43%	7.62%	9.39%	11.27%	
Due to Retirement:	0.00%	11.43%	1.90%	3.76%	3.76%	
Net Turnover Rate:	0.00%	0.00%	5.71%	5.63%	7.51%	



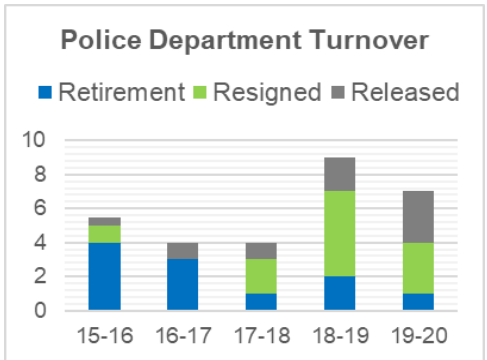
Public Works Department Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	1	10.4	0	3	3	17.4
Resigned	4	7.4	3.6	2	1	18
Released	1	2	2	3	1	9
Totals:	6	20	6	8	5	44.4
Total Employed:	89	92	94	82	82	
Turnover Rate:	6.77%	21.43%	5.96%	9.76%	6.10%	
Due to Retirement:	1.13%	11.26%	0.00%	3.66%	3.66%	
Net Turnover Rate:	5.64%	10.17%	5.96%	6.10%	2.44%	



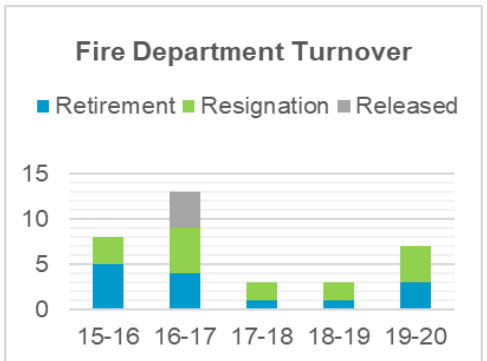


# Employee Turnover (Cont.)

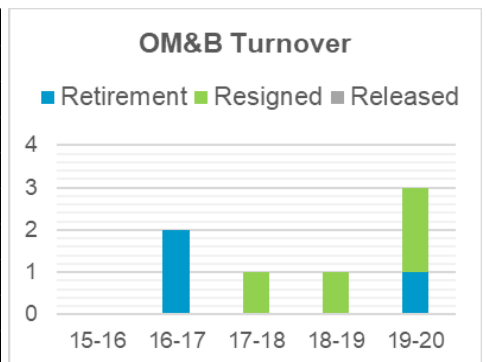
Police Department Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	4	3	1	2	1	10
Resigned	1	0	2	5	3	8
Released	0.5	1	1	2	3	4.5
Totals:	5.5	4	4	9	7	22.5
Total Employed:	99.5	102.5	104.5	107.5	107.5	
Turnover Rate:	5.53%	3.90%	3.83%	8.37%	6.51%	
Due to Retirement:	4.02%	2.93%	0.96%	1.86%	0.93%	
<b>Net Turnover Rate:</b>	<b>1.51%</b>	<b>0.98%</b>	<b>2.87%</b>	<b>6.51%</b>	<b>5.58%</b>	



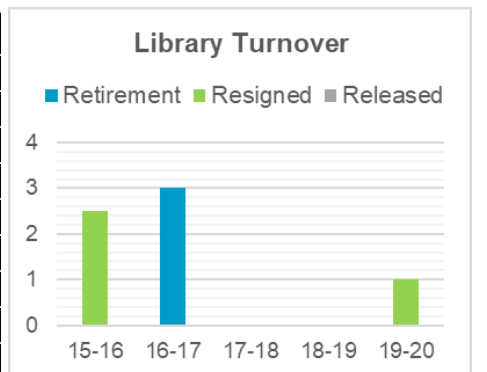
Fire Department Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	5	4	1	1	3	11
Resignation	3	5	2	2	4	12
Released	0	4	0	0	0	4
Totals:	8	13	3	3	7	34
Total Employed:	69	69	71	77	77	
Turnover Rate:	11.59%	18.84%	4.23%	3.90%	9.09%	
Due to Retirement:	7.25%	5.80%	1.41%	1.30%	3.90%	
<b>Net Turnover Rate:</b>	<b>4.35%</b>	<b>13.04%</b>	<b>2.82%</b>	<b>2.60%</b>	<b>5.19%</b>	



Office of Management & Budget Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	0	2	0	0	1	3
Resigned	0	0	1	1	2	4
Released	0	0	0	0	0	0
Totals:	0	2	1	1	3	7
Total Employed:	20.0	21	21.5	23.5	24.25	
Turnover Rate:	0.00%	9.52%	4.65%	4.26%	12.37%	
Due to Retirement:	0.00%	9.52%	0.00%	0.00%	4.12%	
<b>Net Turnover Rate:</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.65%</b>	<b>4.26%</b>	<b>8.25%</b>	



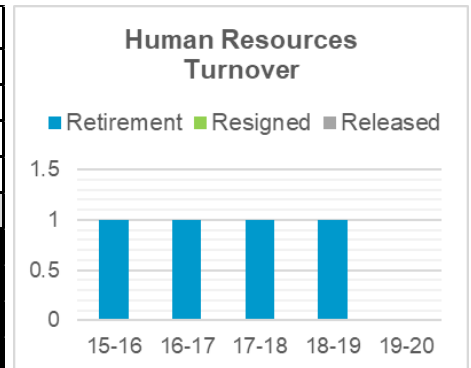
Library Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	0	3	0	0	0	3
Resigned	2.5	0	0	0	1	3.5
Released	0	0	0	0	0	0
Totals:	2.5	3	0	0	1	6.5
Total Employed:	10.5	10.5	10.5	12.75	12.75	
Turnover Rate:	23.81%	28.57%	0.00%	0.00%	7.84%	
Due to Retirement:	0.00%	28.57%	0.00%	0.00%	0.00%	
<b>Net Turnover Rate:</b>	<b>23.81%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.84%</b>	



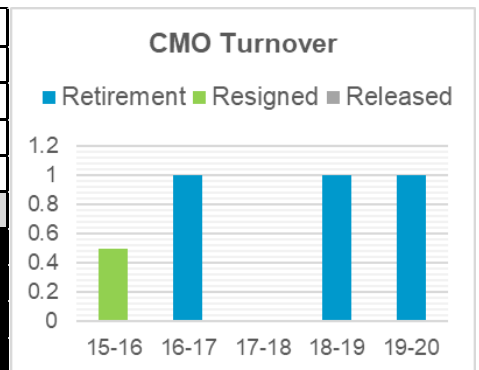


# Employee Turnover (Cont.)

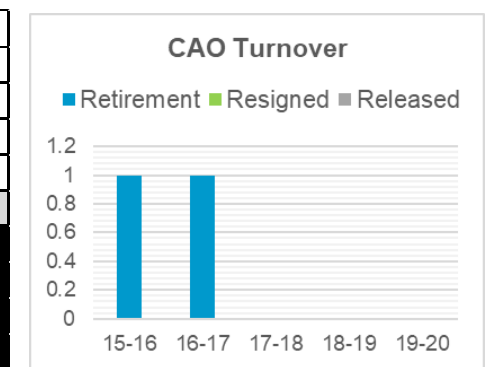
Human Resources Department Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	1	1	1	1	0	4
Resigned	0	0	0	0	0	0
Released	0	0	0	0	0	0
Totals:	1	1	1	1	0	4
Total Employed:	5	5	5.5	5.5	5.25	
Turnover Rate:	20.00%	20.00%	18.18%	18.18%	0.00%	
Due to Retirement:	20.00%	20.00%	18.18%	18.18%	0.00%	
Net Turnover Rate:	0.00%	0.00%	0.00%	0.00%	0.00%	



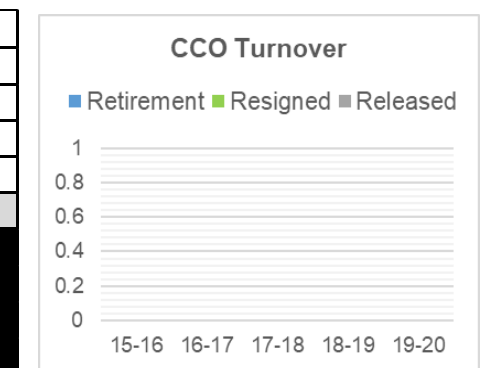
City Manager's Office Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	0	1	0	1	1	3
Resigned	0.5	0	0	0	0	0.5
Released	0	0	0	0	0	0
Totals:	0.5	1	0	1	1	3.5
Total Employed:	4.75	4.5	4.5	5	4.5	
Turnover Rate:	10.53%	22.22%	0.00%	20.00%	22.22%	
Due to Retirement:	0.00%	22.22%	0.00%	20.00%	22.22%	
Net Turnover Rate:	10.53%	0.00%	0.00%	0.00%	0.00%	



City Attorney's Office Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	1	1	0	0	0	2
Resigned	0	0	0	0	0	0
Released	0	0	0	0	0	0
Totals:	1	1	0	0	0	2
Total Employed:	3.75	4	4	4	4	
Turnover Rate:	26.67%	25.00%	0.00%	0.00%	0.00%	
Due to Retirement:	26.67%	25.00%	0.00%	0.00%	0.00%	
Net Turnover Rate:	0.00%	0.00%	0.00%	0.00%	0.00%	

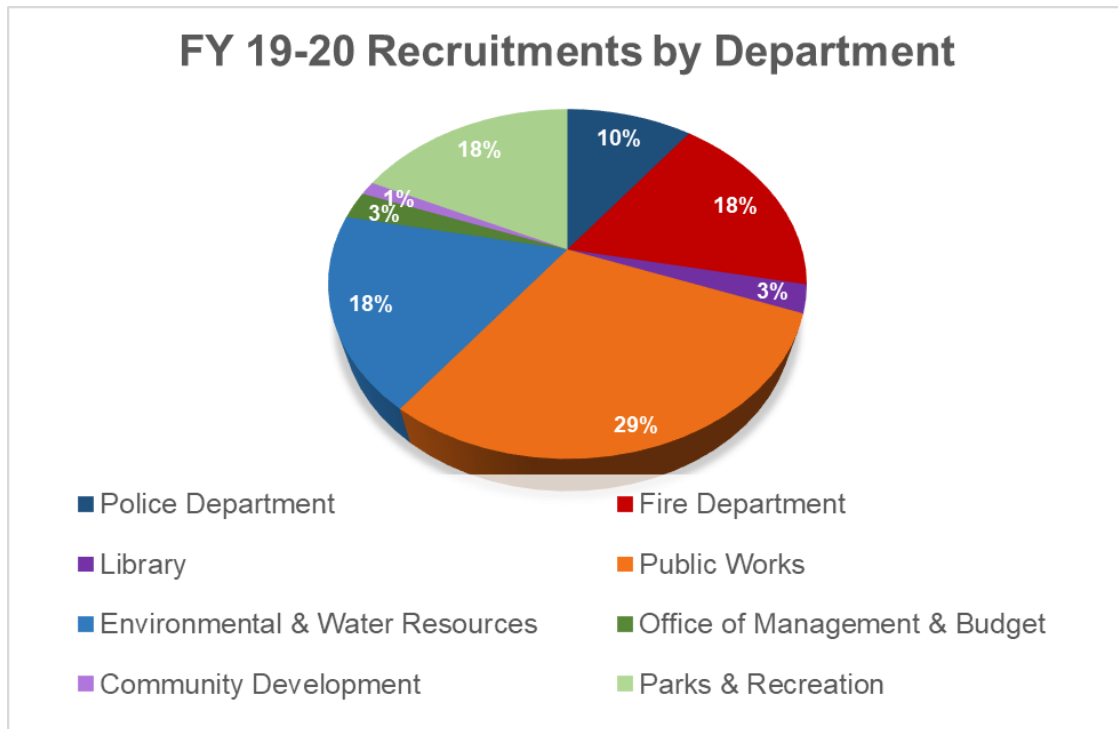


City Clerk's Office Turnover						
	15-16	16-17	17-18	18-19	19-20	Totals:
Retirement	0	0	0	0	0	0
Resigned	0	0	0	0	0	0
Released	0	0	0	0	0	0
Totals:	0	0	0	0	0	0
Total Employed:	3	3	3	3	3	
Turnover Rate:	0.00%	0.00%	0.00%	0.00%	0.00%	
Due to Retirement:	0.00%	0.00%	0.00%	0.00%	0.00%	
Net Turnover Rate:	0.00%	0.00%	0.00%	0.00%	0.00%	



# Recruitments (Permanent Positions)

*Note: Some recruitments fill multiple positions, and some do not end in a successful hire. These figures do not include several recruitments that began towards the end of the fiscal year and will be completed in July or August of FY 19-20.*



FY 19-20 Recruitments	
Police Department	4
Fire Department	7
Library	1
Public Works	11.5
Environmental & Water Resources	7
Office of Management & Budget	1
Community Development	0.5
Parks & Recreation	7
Total:	39

During the fiscal year, the Human Resources Department completed a total of 39 recruitments, which is 16 less than the prior fiscal year.

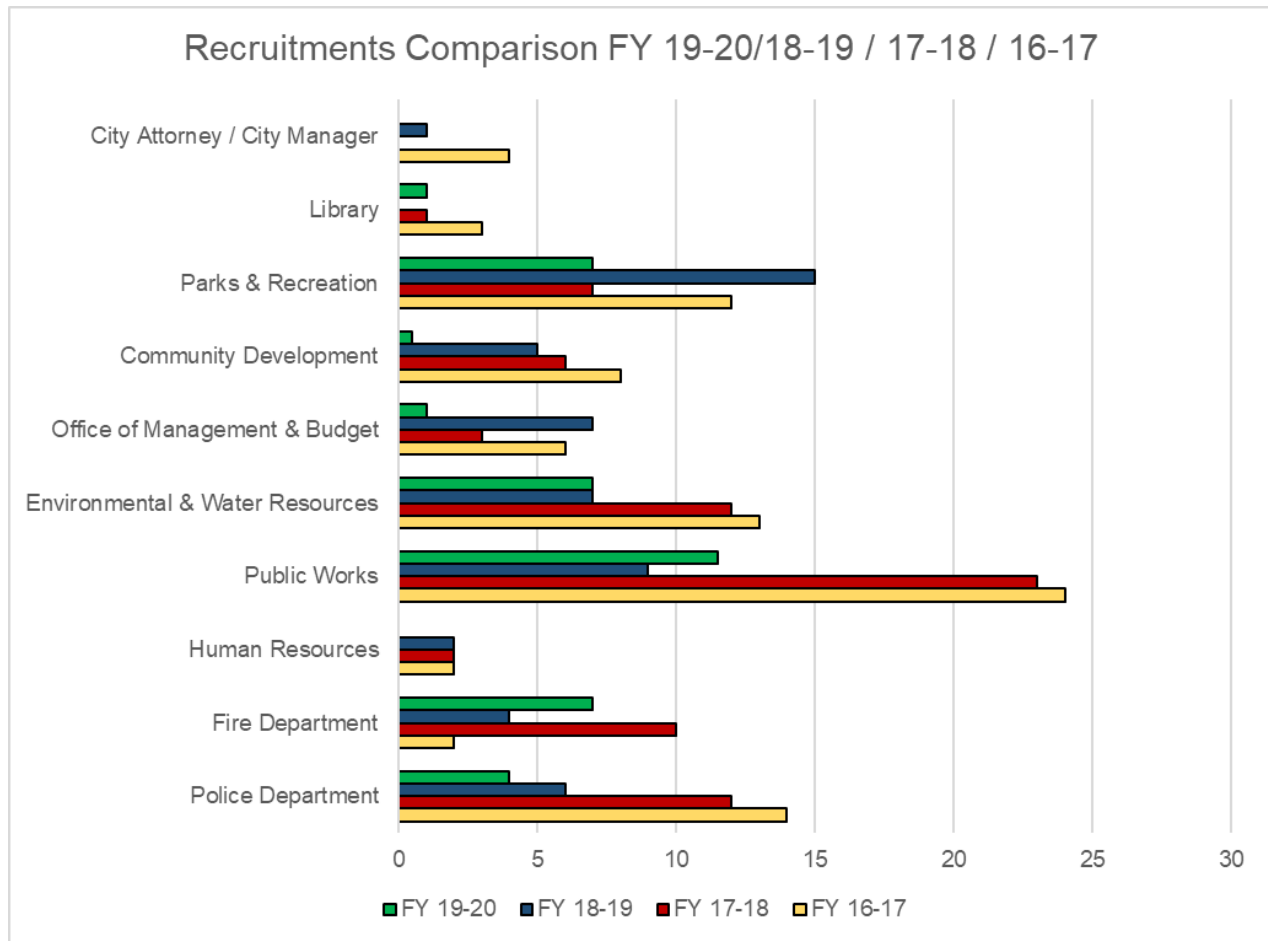
- Out of the 39 total recruitments, 8 were promotional only recruitments, and 31 were open and competitive.

- 40 new permanent employees were onboarded.

- Permanent employees also participated in open & competitive recruitments. A total 37 employees were promoted from a recruitment or reclassified/flexed to a higher level apart from a recruitment.



# Recruitments (Cont.)



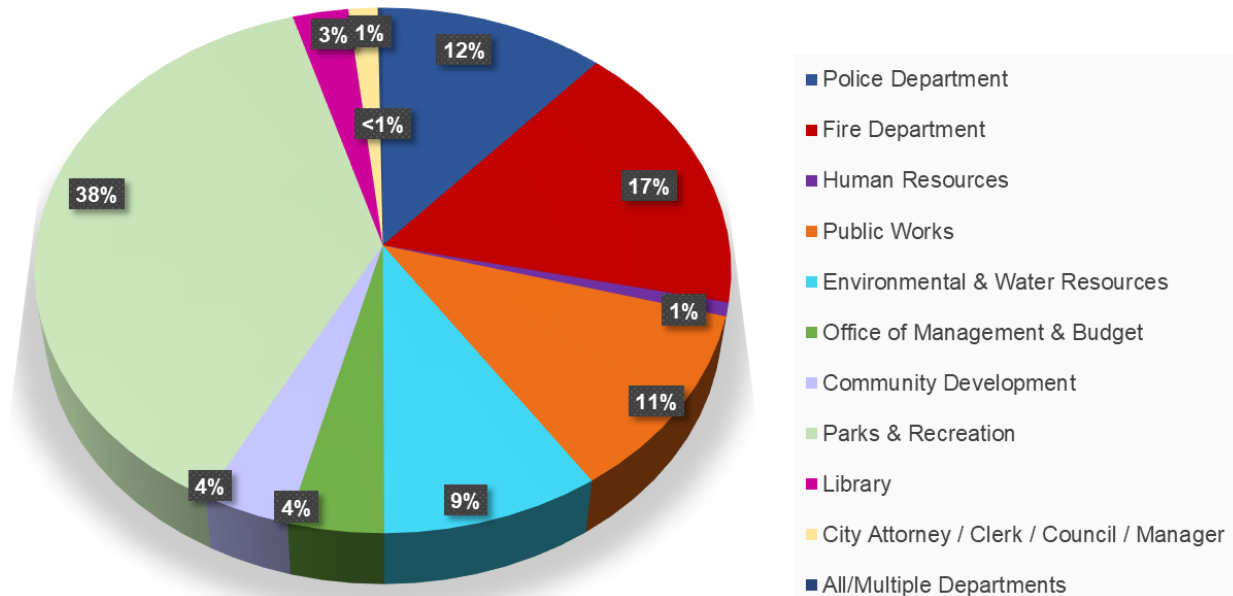
- Recruitments for Safety positions (Police/Fire) are more complex and tend to take longer than recruitments for Miscellaneous positions.
- It takes less time to promote a current employee than it does to onboard a new employee because new employees must complete background checks and physicals before a start date can be arranged.
- Most Safety promotional recruitments are done very far in advance to establish acting lists and eligibility lists for positions that are not open yet.
- Recruiting new Officers for our Police Department continues to be challenging.
- Several recruitments were either delayed or not completed due to COVID-19.
- The City Manager implemented a City-wide hiring freeze for positions deemed non-essential in order to reduce spending.





# Payroll Changes

**Notice of Payroll Change (P-1) Forms Processed through Human Resources by Department**



Police Department	178
Fire Department	263
Human Resources	13
Public Works	176
Environmental & Water Resources	144
Office of Management & Budget	63
Community Development	58
Parks & Recreation	584
Library	44
City Attorney / Clerk / Council / Manager	23
All/Multiple Departments	4
<b>Total:</b>	<b>1550</b>

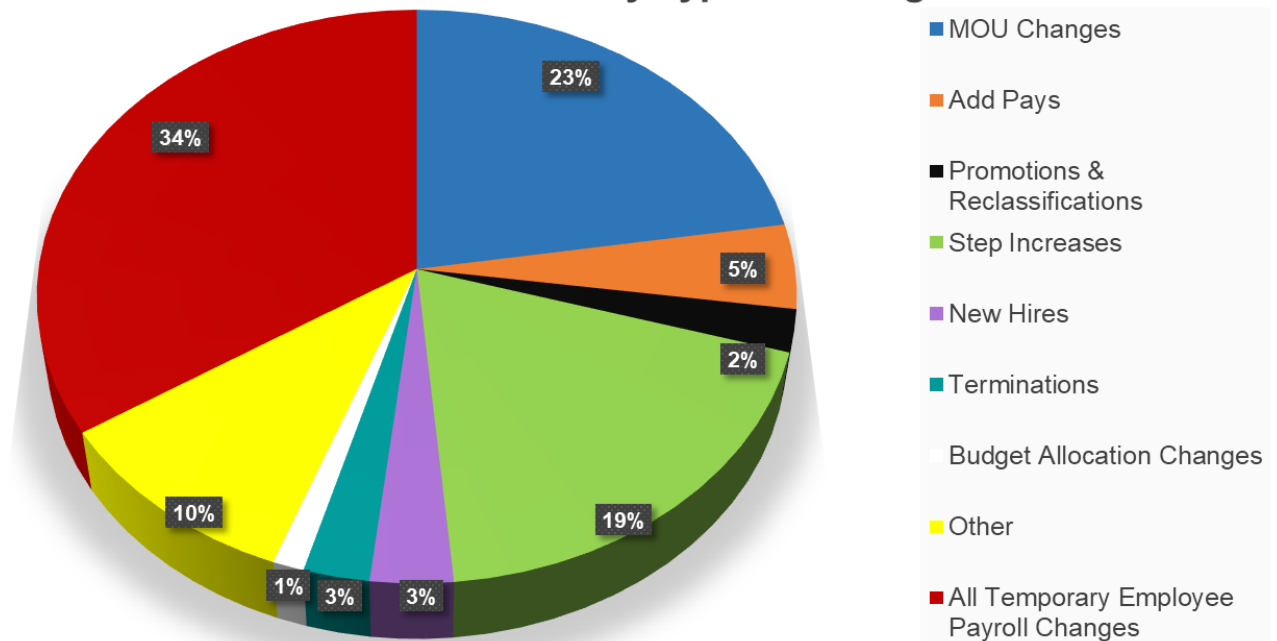
○ The Human Resources Department and Payroll processed a total of 1,550 P-1 forms during FY 19-20. This is 423 more forms than FY 18-19, a 37.5% increase. This is largely due to the changes in pay resulting from the completion of negotiations with our bargaining groups.

○ The department with the most significant increase from FY 18-19 to FY 19-20 is the Fire Department. 132 P-1 forms were processed for the Fire Department in FY 18-19, and this number increased to 263 for FY 19-20. This is primarily due to the significant changes in the Local 522 MOU, including the additional fitness incentive that the majority of the suppression personnel received.

○ A significant majority of P-1 forms are processed for the Parks & Recreation Department. This is because of the size of their workforce and the seasonal hiring of temporary employees.

# Payroll Changes (Cont.)

Notice of Payroll Change (P-1) Forms Processed through Human Resources by Type of Change



MOU Changes	348
Add Pays	74
Promotions & Reclassifications	37
Step Increases	294
New Hires	50
Terminations	40
Budget Allocation Changes	19
Other	158
All Temporary Employee Payroll Changes	530
<b>Total:</b>	<b>1550</b>

34% of the P-1 forms process by the Human Resources department and Payroll during FY 19-20 were for changes in pay or status for temporary employees. 23% of the P-1 forms were changes to pay due to the completion of negotiations with our bargaining groups.

○ P-1's that fall into the "Other" category include actions such as schedule changes, modified duty assignments, employee leaves of absence, and vacation accrual adjustments.

○ Some P-1's that were processed during FY 19-20 had effective dates in the previous fiscal year.



# Benefits Administration

In FY 2019-20, the Human Resources Department administered health benefits for over 430 active employees and over 330 retirees. Major changes this past year included:

- **Excellent overall renewal rates for 2020:** With the exception of the Aetna PPO plan, which enrolls a handful of retirees, the health renewal for medical plans averaged under 5% overall. The City's medical benefit cap is based on the Kaiser HMO rate increase, which was only 1.4% last year. This kept overall costs to the City manageable, with less than a 1% increase to the City's required contribution. In addition, dental and vision plan costs decreased slightly.

Plan	Employee Only Premium		% chg
	2019	2020	2020
Kaiser HMO	\$ 696.94	\$ 706.85	1.4%
WHA HMO	737.23	788.93	7.0%
Sutter HMO	696.55	737.26	5.8%
Kaiser HDHP	554.11	564.36	1.8%
WHA HDHP	549.63	588.19	7.0%
Sutter HDHP	560.13	589.24	5.2%
Aetna PPO	2,063.41	2,434.82	18.0%
<b>City Medical Cap (EE Only)</b>	<b>598.00</b>	<b>603.00</b>	<b>0.8%</b>

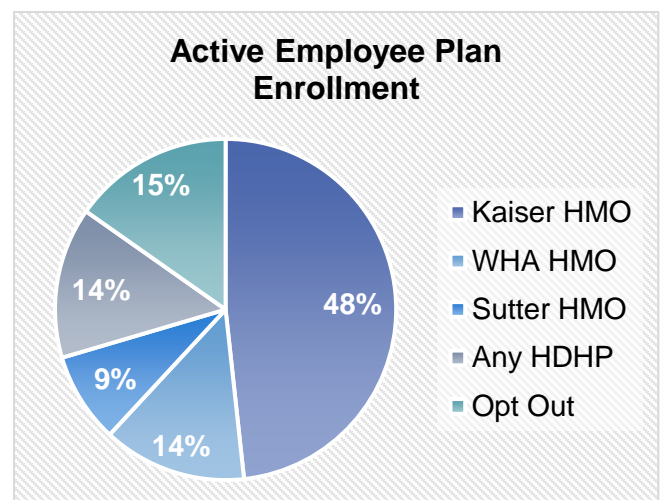
Plan	Employee Only Premium		% chg
	2019	2020	2020
Dental	\$ 50.60	\$ 50.50	-0.2%
Vision	10.87	9.84	-9.5%

Medicare Plans (Eligible Retirees 65+)			
Kaiser Sr Adv	\$ 379.08	\$ 381.74	0.7%
UHC	501.67	499.77	-0.4%

- **Higher rate increase for WHA shifted some enrollment to Sutter:** Enrollment in high deductible plans remained unchanged. In addition, fewer employees now opt-out of enrolling in a medical plan. (Of note, the active employee count in 2020 is a bit lower than this same time in 2019 due unfilled vacancies during the Health Order's shut down.)

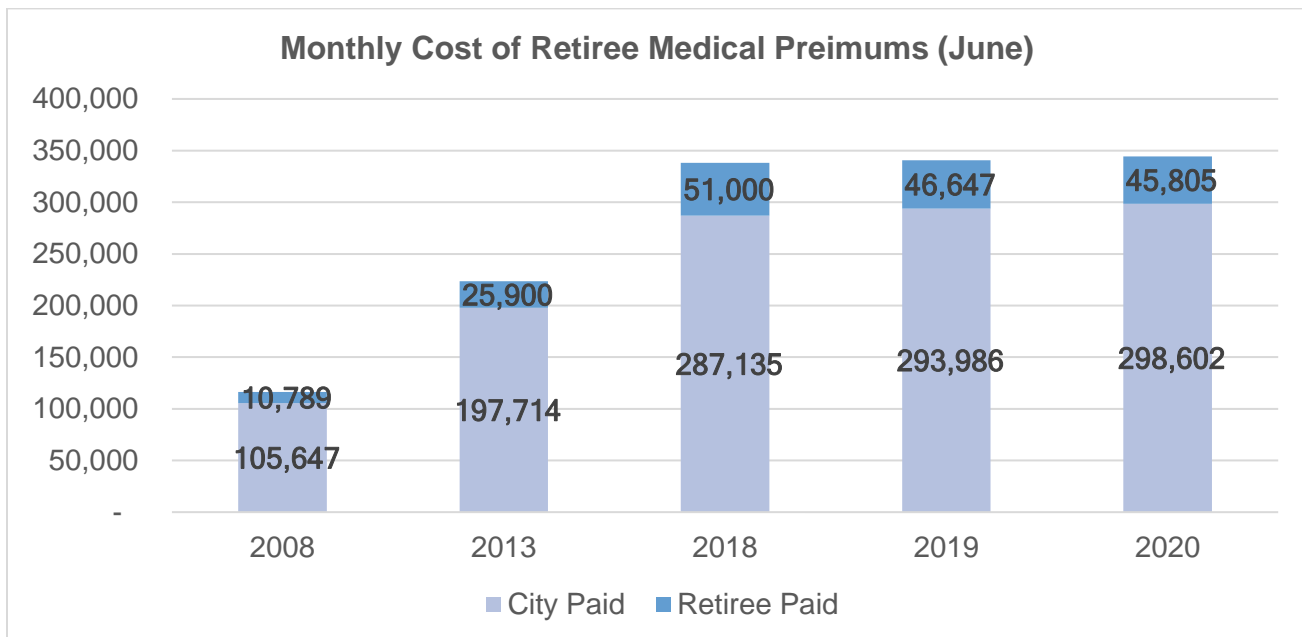
Plan Enrollment	2019	2020	% Change
Kaiser HMO	210	208	-1%
WHA HMO	66	58	-12%
Sutter HMO	29	37	28%
Kaiser HDHP	23	22	-4%
WHA HDHP	24	25	4%
Sutter HDHP	15	15	0%
Opt-Out	72	66	-8%
Any HDHP	62	62	0%
Total active	439	431	-2%





## Benefits Administration (cont.)

- **Negotiated cost sharing for dental and vision coverage:** The City successfully negotiated cost sharing for dental and vision plans for both active employees and new retirees. Most employees now pay 20% of premium costs for dental and vision coverage, and all eligible newly retired pay 20%-50% of cost depending on years of service. Prior to this change, the City paid 100% of active and retiree costs.
- **Retiree health benefit enrollment and contributions saw little increase in 2020:** Retiree medical costs did not increase significantly in 2020. In fact, retiree's share of medical premium costs went down slightly overall as some moved to a Medicare Advantage Plan paid 100% by the City.



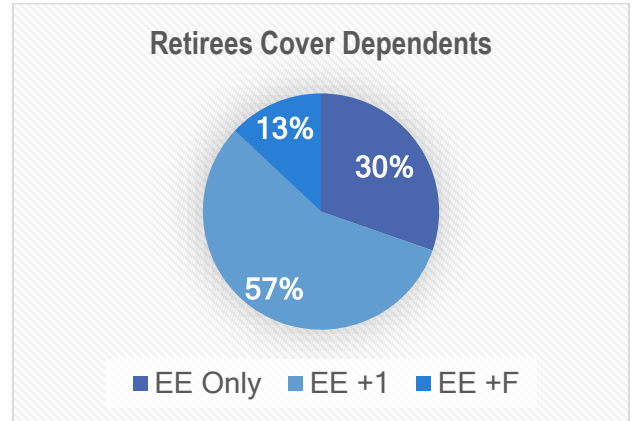
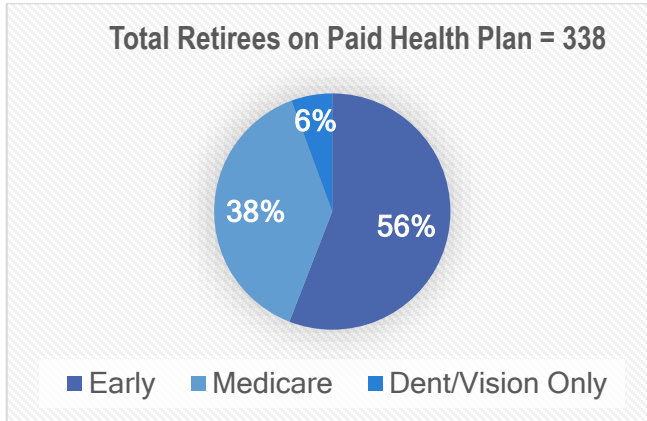
### Annual Cost of Retiree Health Plans by Fiscal Year

*For comparison, the total cost (including City and Employee contributions) of active employee health plans for FY 19-20 was \$6,909,575. The total cost of retiree health plans was \$4,689,484, which is just \$2,220,091 less than the cost of plans for active employees.*

Fiscal Year	City Contributions	Retiree Contributions
FY 17-18	\$ 3,445,620	\$ 612,000
FY 18-19	\$ 3,527,832	\$ 559,764
FY 19-20	\$ 3,986,061	\$ 703,423
<b>Total</b>	<b>\$ 10,959,513</b>	<b>\$ 1,875,187</b>

# Benefits Administration (cont.)

- We have 338 retirees on any City paid health plan, with 19 on dental/vision only. Most retirees also cover a spouse and many cover children.



- Lifetime medical was negotiated out for new hires in 2007. FY 2019/20 is the first year more active employees are not eligible for lifetime medical than are eligible: 54% of current active employees are not eligible for retiree medical.
- The City negotiated longer service eligibility requirements and cost sharing for retiree dental/vision coverage which will result in long term savings. Eligibility for retiree dental and vision coverage increased from 60 months to 120 months and limits City contribution to 5% per year of service up to a maximum of 80%.
- The City negotiated and now requires all Medicare eligible retirees to move to a Medicare plan. Before negotiating this requirement many retirees refused to change. HR personally contacted all retirees 65+ years of age on an active plan and walked them each through the process and benefits of moving to a Medicare Advantage plan. All win with this change as plan costs are lower for these retirees and older adults have a negative impact on plan utilization for non-Medicare plans.
- **Negotiated and offered cash HRA medical plan option to out-of-area early retirees:** This has been an interest for both union and management and was seamlessly completed this year. Six retirees have now opted for the HRA option, allowing them the freedom to move to another state while helping the City by reducing the number of retirees on our active employee plans.



# Risk Management

Human Resources serves as the liaison for the City's joint powers authority that provides pooled municipal insurance programs. The Northern California Cities Self Insurance Fund (NCCSIF) membership includes twenty-two (22) Cities. The programs provided include, but are not limited to, group purchase of property and liability insurance (which lowers costs), third-party management of workers' compensation claims and benefits, the Department of Transportation (DOT) required drug testing programs. Currently Human Resources staff are members of both the Risk Management Committee and the Executive Committee.

All departments have access to an extensive array of safety resources. These resources include trainings, site inspections, ergonomic evaluations, and online resources that include over 400 streaming safety videos, webinars, and valuable safety training handouts through the Sedgwick risk control website; as well as hundreds of online courses available through CSAC-EIA. A wide variety of training topics are available, ranging from OSHA-required technical topics to effective communication and Human Resources related topics.

- If an employee has any questions about any of our risk control services, they can contact our representative from Sedgwick, Dave Beal, at (916) 666-5322 or [David.Beale@yorkrisk.com](mailto:David.Beale@yorkrisk.com).

<b>Risk Management Services Provided by Sedgwick FY 19-20</b>		
<b>Site Inspections</b>		
Parks & Recreation Corporation Yard		
Senior Center		
Nature Center		
<b>Consultation</b>		
Provided consultation for Aquatics Center on the safe use of extension cords.		
<i>Date</i>	<b>Training</b>	<i># of employees</i>
10/15/2019	Temporary Work Zone and Traffic Flagger	26
12/2/2019	Bloodborne Pathogen	60
<b>Ergonomic Evaluations</b>		
Ergonomic Evaluations Completed		6

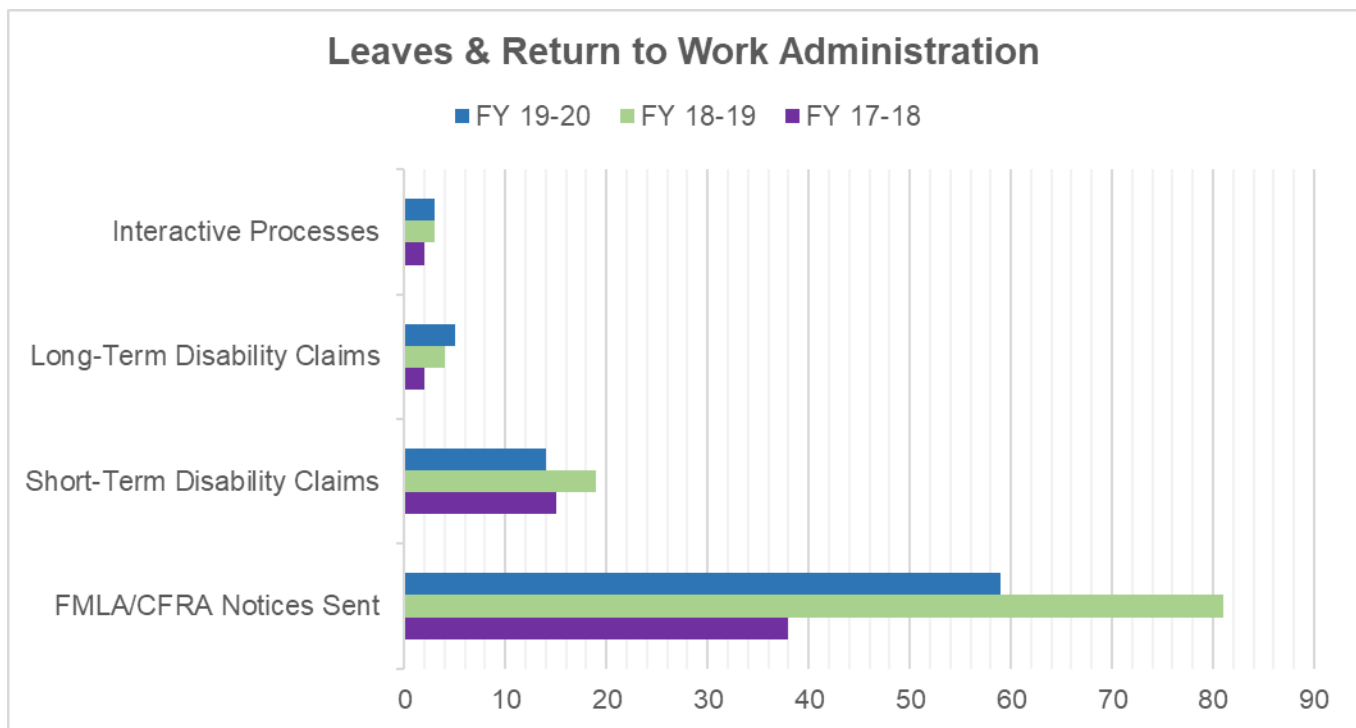




# Leaves & Return to Work Administration

*Note: The data below does not include the management of leaves taken due to the COVID-19 pandemic. The data below reflects leaves taken under the Family and Medical Leave Act (FMLA) and the California Family Rights Act (CFRA), not the Families First Coronavirus Response Act (FFCRA) or the Emergency Paid Sick Leave Act (EPSLA).*

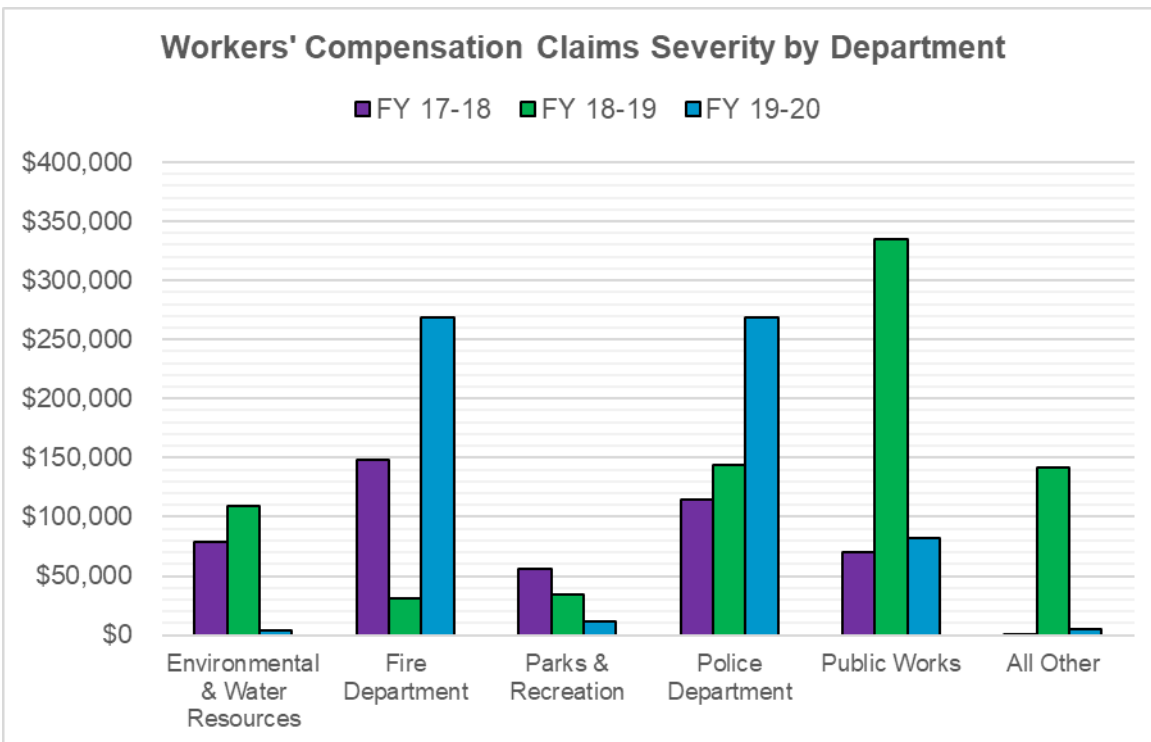
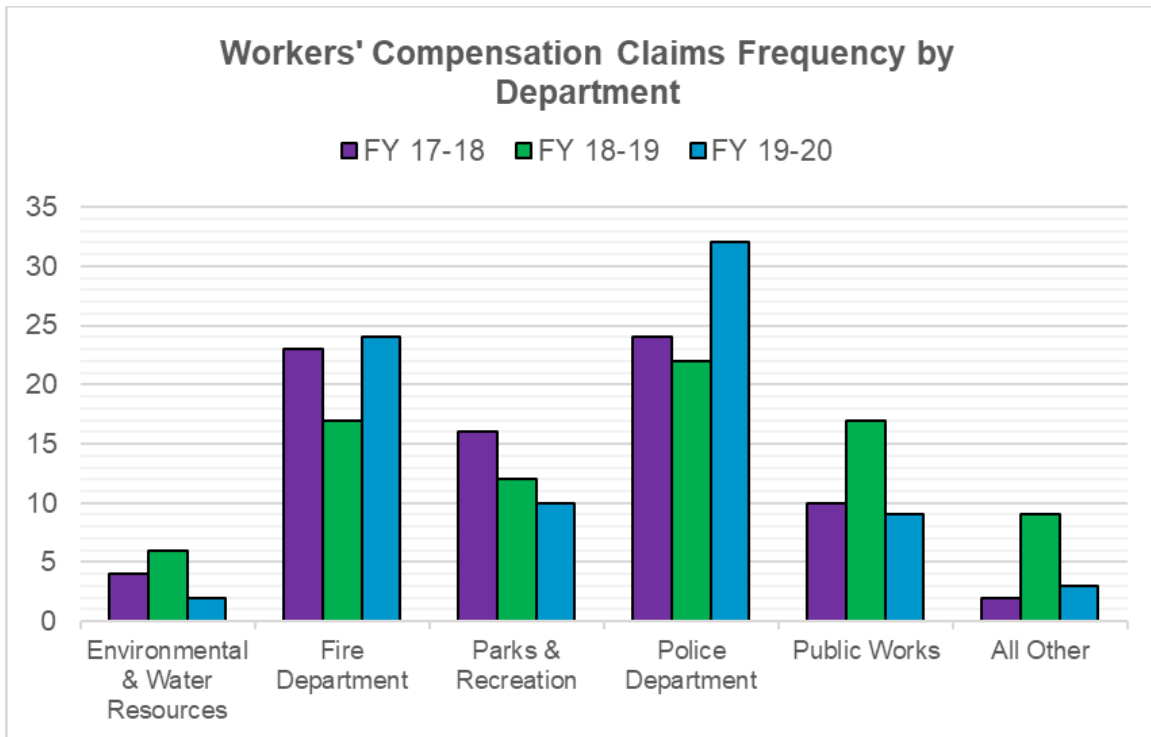
Fiscal Year	FMLA/CFRA Notices Sent	Short-Term Disability Claims	Long-Term Disability Claims	Interactive Processes
FY 17-18	38	15	2	2
FY 18-19	81	19	4	3
FY 19-20	59	14	5	3
<b>Total</b>	<b>178</b>	<b>48</b>	<b>11</b>	<b>8</b>



- Although the number of interactive processes and both short-term and long-term disability claims has remained relatively consistent, the number of FMLA/CFRA notices sent has varied significantly for the past three fiscal years.
- Leaves of absence vary on a case-by-case basis. Some cases can be very complicated, and therefore require more administrative time to manage.

# Workers' Compensation Administration

## Workers' Compensation Comparisons by Department

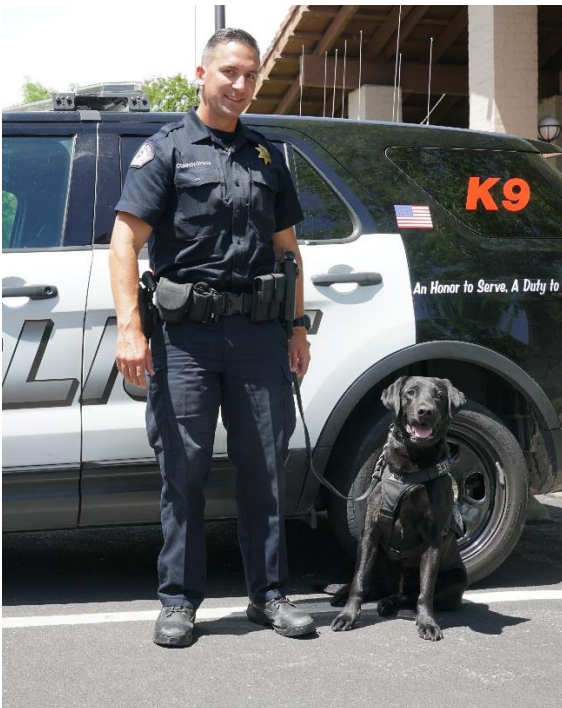


# Workers' Compensation (Cont.)

## Workers' Compensation Cost – Prior Year Comparison

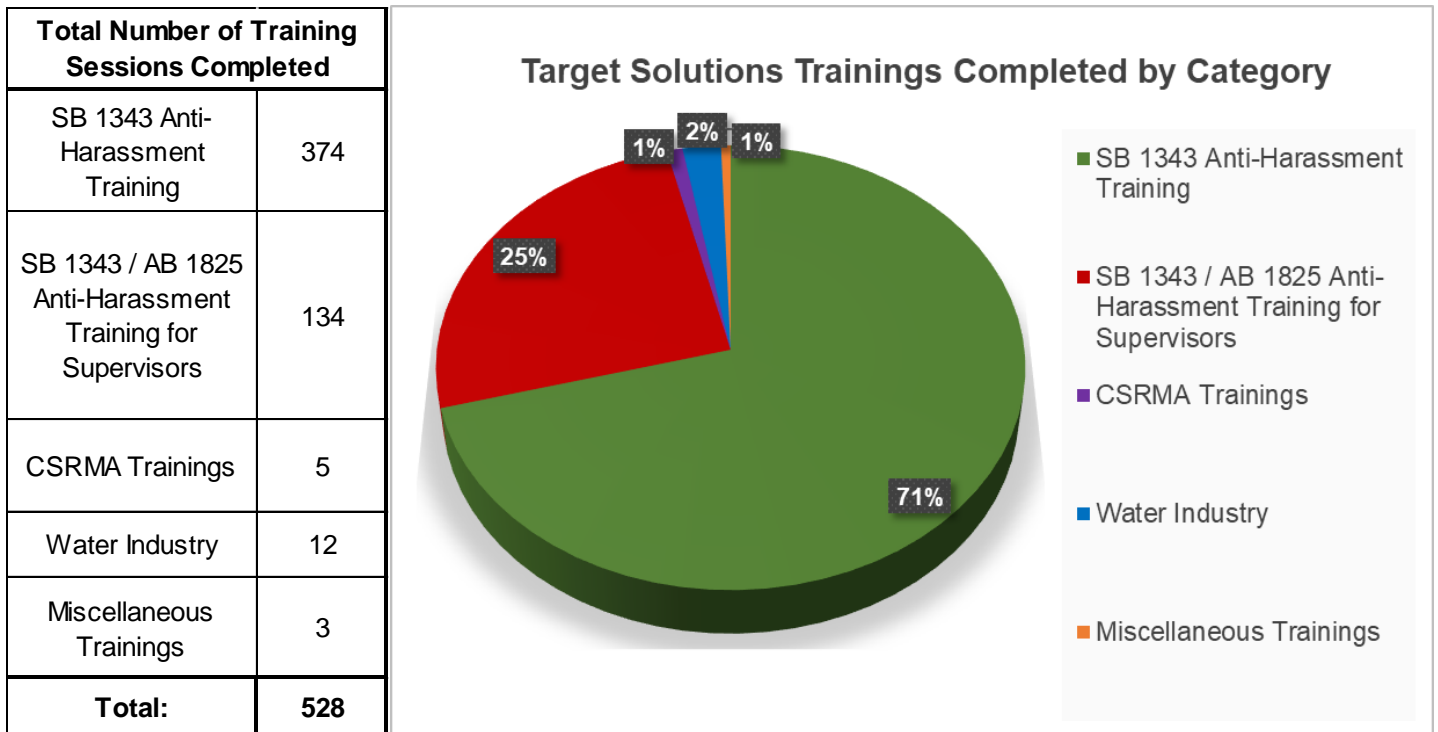
Fiscal Year	Frequency	Lost Time Days	Severity
FY 13-14	81	1169	\$ 937,738
FY 14-15	69	1004	\$ 1,167,502
FY 15-16	54	917	\$ 647,043
FY 16-17	84	930	\$ 1,023,976
FY 17-18	79	621	\$ 469,506
FY 18-19	83	1086	\$ 795,039
FY 19-20	80	737	\$ 658,099
<b>Total</b>	<b>530</b>	<b>6464</b>	<b>\$ 5,698,903</b>

- Both the total number of new claims and the financial severity of those claims decreased from the prior fiscal year.
  - 31 claims remain open with a total incurred cost of \$556,126.
  - 49 claims were closed with a total incurred cost of \$101,973.
  - 1 claim was first aid/record only, with a total incurred cost of \$157.
  - 29 claims were medical only, with an average cost of \$2,064 per claim.
  - 50 claims involved lost time, with an average cost of \$11,962 per claim.





# Training and Development



The City utilizes a software called Target Solutions to administer training programs to employees. The use of this software has also been helpful with managing the return-to-worksite plan that was implemented due to the COVID-19 pandemic. The City is using Target Solutions to track the daily check-in process for employees that was implemented to help keep our work environments safe.

- There was a significant increase in trainings completed on Target Solutions from FY 18-19 to FY 19-20. This is mainly due to the state requirements for anti-harassment trainings for employees and supervisors under Senate Bill (SB) 1343 and Assembly Bill (AB) 1825.
- A total of 528 trainings were completed on Target Solutions in FY 19-20. 508 (96%) of these trainings were anti-harassment trainings.





